

### **Department Administration:**

- Efficiently and effectively administer budget.
- Ensure procurement, legal, finance, risk management, and other city processes are followed accordingly.
- Direct personnel functions; recruitment, benefits, etc.

### **Direct Department Functions:**

- Coordinate Development Review Committee.
- Implement neighborhood preservation programs.
- Amend city codes to provide better standards for development.
- Coordinate with other Departments on overall strategic development issues.

### **Provide Efficient and Effective Delivery of Services:**

- Increase website/Internet availability of products and services.
- Revise staffing and procedures to better serve the public.
- Implement development review and permit tracking computerized file management.
- Enhance emergency response capabilities - shelter services and rapid assessment.

### **Continuous Improvement of Staff's Professional Abilities:**

- Broaden staff technical and professional abilities through intensive training.
- Encourage staff participation in professional organizations.

## **Five-year Accomplishments**

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### **Department Administration:**

- Created cost allocation program for annual review of fees.
- Maintained the lowest Workers Compensation claims of any department in the city.

### **Direct Department Functions:**

- Completed TQM process for enhancing the Development Committee's development review processes.
- Completed Neighborhood Preservation Plan.
- Developed new Title 9: Property Maintenance Ordinance.
- Completed Home Occupation Ordinance revision.

### **Provide Efficient and Effective Delivery of Services:**

- Developed new department website.
- Streamlined development review process.
- Expanded office hours and inspection scheduling to better serve the public.
- Completed reorganization of the Historic Committee.
- Created new inspection scheduling system for more convenience to the public.

### **Continuous Improvement of Staff's Professional Abilities:**

- Completed specific technical/professional certification of staff.

## Performance Measures & Analysis

## Community Development Admin

In the most recent citizen's survey, neighborhood preservation and the aesthetic appearance of the city are areas where the citizens have the most growing concerns.

Citizens Survey (Fiscal Year)	2002	2003	2004	2005
<b>Observed major improvement</b>				
Shopping/business growth	19%	14%	17%	12%
Better planning/zoning/master plan	N/A	N/A	N/A	1%
Building/development/homes	N/A	1%	N/A	N/A
Development	2%	2%	3%	3%
Cleaner city/beautification	3%	2%	4%	2%
<b>Desired major improvement</b>				
Less growth/less crowding	3%	2%	3%	1%
Less building	1%	2%	1%	2%
Better planning/zoning/	N/A	N/A	N/A	2%
Cleanup city/junk cars/trash	N/A	N/A	3%	2%
<b>Most important issue</b>				
Growth/increased population	33%	27%	29%	20%
Gravel Pit	N/A	N/A	N/A	8%
Development/over-development	3%	2%	3%	4%
Planning/zoning/master plan	1%	1%	1%	1%
Maintaining yards/landscaping	N/A	N/A	N/A	<1%
<b>Aesthetic appearance of the city</b>				
Very satisfied	47%	48%	50%	46%
Somewhat satisfied	45%	49%	47%	48%
Somewhat dissatisfied	4%	3%	2%	5%
Very dissatisfied	3%	1%	1%	1%
<b>Effectiveness of Property Maintenance Ordinances</b>				
Definitely	N/A	N/A	32%	30%
Probably	N/A	N/A	36%	38%
Probably Not	N/A	N/A	18%	16%
Definitely Not	N/A	N/A	14%	12%
<b>Neighborhood Maintenance &amp; Problems</b>				
<i>1-not serious; 5-very serious</i>				
Weeds	N/A	N/A	2.12	2.03
Junk	N/A	N/A	1.94	1.96
Debris	N/A	N/A	1.90	1.70
Vacant Lots/Homes	N/A	N/A	1.75	1.70
Poorly maintained front yards	N/A	N/A	N/A	2.23
Poorly maintained back yards	N/A	N/A	N/A	2.22
Poorly maintained homes	N/A	N/A	2.20	2.11
Too many cars	N/A	N/A	N/A	2.46
Inoperable cars	N/A	N/A	N/A	1.94

## Significant Budget Issues

- 1 Historic Sandy Mater Plan** - One of the initiatives related to the city's goal to preserve neighborhoods is to update the Historic Sandy Master Plan. This budget includes one-time funding for professional services and related expenses.
- 2 Equipment** - One-time funding is included to replace the chairs in the Bullock Conference Room.

# Budget Information

# Community Development Administration

Department 50	2002 Actual	2003 Actual	2004 Actual	2005 Estimated	2006 Approved
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 478,616	\$ 498,542	\$ 345,256	\$ 334,872	\$ 410,222
<b>Total Financing Sources</b>	<b>\$ 478,616</b>	<b>\$ 498,542</b>	<b>\$ 345,256</b>	<b>\$ 334,872</b>	<b>\$ 410,222</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 309,352	\$ 315,864	\$ 220,470	\$ 211,332	\$ 228,119
411113 Vacation Accrual	-	-	-	-	670
411211 Variable Benefits	61,843	64,042	44,037	42,591	46,717
411213 Fixed Benefits	31,596	35,346	20,819	21,332	21,334
411214 Retiree Health Benefit	-	6,714	2,887	3,240	3,148
41131 Vehicle Allowance	5,064	5,084	5,103	5,064	5,064
41132 Mileage Reimbursement	496	596	166	300	300
41135 Phone Allowance	-	-	-	-	480
4121 Books, Sub. & Memberships	1,586	727	1,692	1,800	1,800
41231 Travel	4,844	5,108	2,781	3,000	3,000
41232 Meetings	799	1,594	2,110	1,500	1,500
41235 Training	1,185	230	1,667	1,000	1,000
412400 Office Supplies	14,530	19,886	14,552	16,969	20,469
412440 Computer Supplies	-	-	-	285	285
412470 Special Programs	2,024	2,581	2,789	2,500	2,500
412511 Equipment O & M	3,786	4,000	4,480	4,000	4,000
412611 Telephone	5,123	4,263	2,417	1,961	1,677
41342 Credit Card Processing	1,227	6,069	4,461	3,500	3,500
413723 UCAN Charges	4,181	2,529	3,003	3,240	3,240
41379 Professional Services	-	-	-	-	25,000
414111 IS Charges	21,444	20,062	8,899	8,265	12,519
41471 Fleet O & M	902	1,882	1,505	993	1,200
4174 Equipment	8,634	1,965	1,418	2,000	6,500
43472 Fleet Purchases	-	-	-	-	16,200
<b>Total Financing Uses</b>	<b>\$ 478,616</b>	<b>\$ 498,542</b>	<b>\$ 345,256</b>	<b>\$ 334,872</b>	<b>\$ 410,222</b>

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2004	FY 2005	FY 2006
<b>Appointed:</b>					
Community Development Director	\$ 2,788.80	\$ 4,183.20	1.00	1.00	1.00
<b>Full-time:</b>					
Assistant Director	\$ 2,191.20	\$ 3,286.80	0.85	0.79	0.79
Executive Secretary	\$ 1,090.40	\$ 1,635.60	1.00	1.00	1.00
<b>Total FTEs</b>			<b>2.85</b>	<b>2.79</b>	<b>2.79</b>

Capital Budget	2005 Budgeted	2006 Approved	2007 Planned	2008 Planned	2009 Planned
<b>19012 - Gateways/Beautification Projects</b> - This project funds gateway projects on the city boundaries as well as beautification projects on the I-15 corridor through Sandy.					
41 General Revenue	\$ 32,171	\$ 15,000	\$ -	\$ -	\$ -
<b>19036 - Neighborhood Preservation Initiative</b> - This project funds costs related to the implementation of the city's neighborhood maintenance and preservation plan.					
41 General Revenue	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -
<b>Total Capital Projects</b>	<b>\$ 57,171</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Master Plans/General Plans:**

- Implement new strategic plans (Sandy Corners, 90th South Gateway, Civic Center Promenade, Neighborhood Maintenance and Preservation).
- Update Historic Sandy Master Plan.
- Routinely update the city's general plan.

**Project Review & Regulation:**

- Continue intensity of residential/commercial/industrial site plan approvals and enforcement.
- Continue to adjust and revise development process as needed.

**Project Review & Regulation:**

- Coordinate various department reviews on projects effectively and efficiently.

**Development Code & Other Regulatory Codes:**

- Revise development code.
- Revise recreation definitions and standards.
- Revise residential parking requirements.

**Data & Statistics:**

- Update statistical report.
- Provide demographic and other data on the department website.

**Five-year Accomplishments**

**Master Plans/General Plans:**

- Adopted the following master plans - Downtown, Sandy Corners, 90th South Gateway, Promenade, Neighborhood Maintenance and Preservation.
- Completed streetscape goals and policies.
- Updated parks and open space element.

**Project Review & Regulation:**

- Streamlined development project review and site plan review.
- Increased planning inspection of projects / bond releases.

**Development Consistency:**

- Implemented TQM findings for Development Committee.
- Coordinated multi-jurisdictional planning efforts; TRAX / TOD properties and 114th South Interchange.

**Development Code & Other Regulatory Codes:**

- Completed city architectural design standards.
- Revised home occupation ordinance.
- Updated population forecasts.

**Performance Measures & Analysis**

Projects Processed (Calendar Year)	2002	2003	2004
Annexations	7	9	7
Rezoning	19	20	24
Code Amendments	18	19	25
Site Plan Review	72	70	70
Subdivisions	47	47	45
Conditional Use Permits	61	56	58
General Plan Projects	11	18	9
General Planning Reviews	295	382	418
Planning Inspections	140	355	123
Sign Permits	224	167	212
Board of Adjustment Cases	22	27	14
GIS Projects	78	214	90

## Significant Budget Issues

## Planning

- 1 Fee Schedule Changes** - Includes changes to the fee schedule to bring fees closer to actual cost for service.
- 2 Historic Sandy Mater Plan** - This budget includes one-time funding for the public meetings and the costs of the related notices. The Historic Sandy Master Plan is part of the goal to preserve city neighborhoods.

### Budget Information

Department 51	2002 Actual	2003 Actual	2004 Actual	2005 Estimated	2006 Approved
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 279,420	\$ 387,136	\$ 414,819	\$ 351,791	\$ 457,855
314511 Planning Development Fees	173,304	111,122	92,223	152,880	120,000
314512 Inspection Fees	75,307	39,500	29,279	39,005	25,000
314513 Annexation Fees	-	350	1,104	-	-
314514 Rezoning Fees	2,810	2,121	4,718	2,500	3,000
314515 Other Developmental Fees	7,554	5,505	6,728	6,137	6,000
<b>Total Financing Sources</b>	<b>\$ 538,395</b>	<b>\$ 545,734</b>	<b>\$ 548,871</b>	<b>\$ 552,313</b>	<b>\$ 611,855</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 343,419	\$ 356,972	\$ 359,138	\$ 370,924	\$ 395,887
411113 Vacation Accrual	-	-	-	-	1,650
411121 Temporary/Seasonal Pay	9,298	10,057	5,669	9,425	9,614
411211 Variable Benefits	70,839	75,052	73,802	76,881	83,857
411213 Fixed Benefits	40,436	45,912	45,958	46,931	48,109
411214 Retiree Health Benefit	-	5,826	3,239	3,920	4,404
41131 Vehicle Allowance	3,144	3,156	3,168	3,144	3,144
41132 Mileage Reimbursement	288	278	406	500	500
4121 Books, Sub. & Memberships	1,909	2,098	2,152	2,100	2,100
41231 Travel	7,403	7,116	3,983	5,600	5,600
41232 Meetings	996	1,417	1,101	1,000	2,000
41235 Training	514	1,195	1,464	700	700
412425 Publications	742	6,869	4,399	1,500	9,000
412440 Computer Supplies	-	-	-	1,323	1,323
412611 Telephone	4,199	3,264	2,846	5,288	4,656
41379 Professional Services	4,981	-	-	-	-
414111 IS Charges	38,217	25,385	28,143	21,441	32,311
41471 Fleet O & M	1,861	1,137	4,403	1,636	1,000
4169 Grants	9,141	-	9,000	-	6,000
4174 Equipment	1,008	-	-	-	-
<b>Total Financing Uses</b>	<b>\$ 538,395</b>	<b>\$ 545,734</b>	<b>\$ 548,871</b>	<b>\$ 552,313</b>	<b>\$ 611,855</b>
Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2004	FY 2005	FY 2006
<b>Full-time:</b>					
Planning Director	\$ 2,040.80	\$ 3,061.20	1.00	1.00	1.00
Development Services Manager	\$ 1,900.80	\$ 2,851.20	1.00	1.00	1.00
Zoning Administrator	\$ 1,900.80	\$ 2,851.20	0.10	0.10	1.00
Long Range Planning Manager	\$ 1,900.80	\$ 2,851.20	1.00	1.00	0.28
Senior Planner	\$ 1,770.40	\$ 2,655.60	1.00	1.00	1.00
Planner	\$ 1,310.40	\$ 1,965.60	2.00	2.00	1.00
Zoning Technician	\$ 1,090.40	\$ 1,635.60	0.00	0.00	1.00
Secretary	\$ 880.80	\$ 1,321.20	1.00	1.00	1.00
<b>Temporary / Seasonal:</b>					
Undergraduate Intern	\$ 8.91	\$ 12.15	0.45	0.45	0.45
<b>Total FTEs</b>			<b>7.55</b>	<b>7.55</b>	<b>7.73</b>

# Budget Information (cont.)

# Planning

Fee Information	2002 Approved	2003 Approved	2004 Approved	2005 Approved	2006 Approved
<b>314511 PLANNING DEVELOPMENT FEES</b>					
<b>Residential Review Fees</b>					
Pre-Development Fee					
Residential/ unit	\$30	\$30	\$32	\$32	\$32
Residential - Sensitive Lands / unit	\$40	\$45	\$48	\$48	\$48
<b>Residential Development Fees</b>					
Single-Duplex Dwelling Unit /unit	\$270	\$270	\$284	\$284	\$284
Hillside Subdivision / unit	\$297	\$300	\$315	\$315	\$350
P.U.D. Phasing Plan - 1st	\$57	\$60	\$63	\$63	\$63
P.U.D. Phasing Plan - Additional	\$29	\$30	\$32	\$32	\$32
Subdivision Plat Amendment	\$56	\$60	\$63	\$63	\$63
Subdivision Appeal	\$70	\$70	\$73	\$73	\$73
<b>Condominium Conversion Fees</b>					
Base Fee	\$160	\$165	\$173	\$173	\$173
Per Unit Fee	\$54	\$55	\$58	\$58	\$58
<b>Commercial/Industrial/Multi-Family Review Fees</b>					
Pre-Development Fee					
% of total site plan review fee	25%	25%	25%	25%	25%
<b>Full Site Plan Review</b>					
0 to 5 acres / acre	\$1,375	\$1,375	\$1,440	\$1,440	\$1,440
5.1 to 10 acres					
Base	\$6,875	\$6,875	\$7,200	\$7,200	\$7,200
+ Per acre	\$535	\$535	\$560	\$560	\$560
10.1 to 50 Acres					
Base	\$9,550	\$9,550	\$10,000	\$10,000	\$10,000
+ Per acre	\$60	\$60	\$63	\$63	\$63
<b>Modified Site Plan Review</b>					
Per acre @ 20% per dept. up to 100%	N/A	N/A	\$1,440	\$1,440	\$1,440
Commercial (Modified SPR) / higher of	\$345/acre or \$28	\$350/acre or \$35	Discontinued	Discontinued	Discontinued
Site Plan Review Appeal	\$70	\$70	\$73	\$73	\$73
<b>Commercial Development Inspection Fees</b>					
Full Site Plan review / acre	\$435	\$435	\$457	\$457	\$457
MSPR / acre @ 20% / dept. up to 100%			\$457	\$457	\$457
Modified Site Plan Review / higher of	\$112/acre or \$28	\$115/acre or \$30	Discontinued	Discontinued	Discontinued
Cemetery - Burial Plot Area Only (5 acres)		N/A	N/A	\$200	\$200
<b>314512 INSPECTION FEES</b>					
<b>Residential Development Inspection Fees</b>					
Single Family Units/Duplexes / unit	\$140	\$140	\$147	\$147	\$147
<b>Commercial Development Inspection Fees</b>					
Full Site Plan review / acre	\$435	\$435	\$457	\$457	\$457
MSPR / acre @ 20% / dept. up to 100%	N/A	N/A	\$457	\$457	\$457
Modified Site Plan Review / higher of	\$112/acre or \$28	\$115/acre or \$30	Discontinued	Discontinued	Discontinued
Cemetery - Burial Plot Area Only (5 acres)		N/A	N/A	\$60	\$60

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# Budget Information (cont.)

# Planning

Fee Information	2002 Approved	2003 Approved	2004 Approved	2005 Approved	2006 Approved	
<b>314514 REZONING FEES</b>	\$350	\$350	\$368	\$425	\$425	
<b>314515 OTHER DEVELOPMENT FEES</b>						
Annexation Fee	\$340	\$350	\$368	\$442	\$500	1
Board of Adjustment Fees	\$200	\$210	\$220	\$264	\$265	1
Code Amendment Fee	300	\$300	\$315	\$378	\$380	1
General Land Use Plan Amendment	300	\$300	\$315	\$378	\$380	1
Planning Building Permit Sub-Check Fee	\$19	\$20	\$21	\$22	\$22	
Re-Application Fee (When noticed item is pulled from agenda by applicant)						
Board of Adjustment of original fee	50%	50%	50%	50%	50%	
Conditional Use of original fee	50%	50%	50%	50%	50%	
Subdivision, Site Plan Review, Annexation,	\$60	\$60	\$63	\$63	\$63	
Re-Inspection Fees						
Lot	\$40	\$40	\$42	\$42	\$42	
Subdivision	\$165	\$165	\$173	\$173	\$173	
Street Vacation Review By Planning						
Commission	\$26	\$30	\$32	\$150	\$150	
Conditional Use Permit Fees						
Site Plan Review	\$75	\$75	\$78	\$100	\$100	
No Site Plan Review	45	\$50	\$53	\$75	\$75	
Appeal of Conditional Use Conditions	1/2 original	1/2 original	1/2 original	1/2 original	1/2 original	
Dedication Plat To Planning Commission	\$30	\$30	\$32	\$32	\$32	
Demolition Fee	20	\$25	\$26	\$26	\$26	
Temporary Use Permit	\$25	\$25	\$26	\$26	\$26	
Wireless Telecom Review						
Permitted	\$45	\$50	\$53	\$100	\$100	
Tech. Exception	\$75	\$75	\$78	\$250	\$250	
Home Rebuild Letter	N/A	N/A	N/A	\$10	\$10	
Lot Line Adjustment	N/A	N/A	N/A	\$10	\$10	
Address Change	N/A	N/A	N/A	\$40	\$40	
Street Renaming	N/A	N/A	N/A	\$100	\$125	1
<b>31229 SIGN PERMIT FEES</b>						
Valuation of sign \$1 to \$500	\$25	\$25	\$26	\$26	\$30	1
Valuation of sign \$501 to \$2,000						
Fee for first \$500	\$25	\$25	\$25	\$25	\$25	
Additional Fee for each \$100 of						
Val. between \$501 & \$2,000	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	
Valuation of sign \$2,001 to \$25,000						
Fee for first \$2,000	\$55	\$55	\$55	\$55	\$55	
Additional Fee for each \$1,000 of						
Val. between \$2,001 & \$25,000	\$9.00	\$9.00	\$9.00	\$9.00	\$9.00	
Valuation of sign \$25,001 to \$50,000						
Fee for first \$25,000	\$275	\$275	\$275	\$275	\$275	
Additional Fee for each \$1,000 of						
Val. between \$25,001 & \$50,000	\$7.00	\$7.00	\$7.00	\$7.00	\$7.00	



<b>Fee Information</b>	<b>2002 Approved</b>	<b>2003 Approved</b>	<b>2004 Approved</b>	<b>2005 Approved</b>	<b>2006 Approved</b>
Valuation of sign \$50,000 and up					
Fee for first \$50,000	\$450	\$450	\$450	\$450	\$450
Additional Fee for each \$1,000 of Valuation above \$50,000	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Temporary Sign / 7 day period	\$18	\$20	\$20	\$20	\$20
Signs Installed Without Permits (or double the applicable permit fee)	\$110	\$110	\$110	\$200	\$200
Sign Review by Planning Commission	\$30	\$30	\$32	\$35	\$40
Sign Appeal by Planning Commission	\$25	\$25	\$26	\$26	\$30
Sign Tag Fee / sign permit issued	\$1	\$1	\$2	\$2	\$2

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**Ensure Compliance of all Construction According to Building Codes:**

- Educate contractors on new ICC Codes.
- All Inspectors 4-way certified under ICC.
- Engineering peer review on all complicated structures.

**Neighborhood Preservation - Code Compliance:**

- Increase effectiveness and community outreach services.
- Computerize code compliance process including field work.
- Implement Neighborhood Preservation goals.
- Add additional Code Compliance staff (bringing the total to 5 as per the Neighborhood Preservation Plan).

**Five-year Accomplishments****Ensure Compliance of all Construction According to Building Codes:**

- Developed contractor education seminars.
- Certified all inspectors under new International Code Council codes (ICC).

**Neighborhood Preservation - Code Compliance:**

- Revised Code Compliance staffing structure.
- Developed new Code Compliance policies and procedures.
- Started regular meetings with Neighborhood Coordinators on Code Compliance issues.

**Performance Measures & Analysis**

Measure (Calendar Year)	2002	2003	2004
<b>Building Inspection</b>			
Permits Issued	1290	1536	1441
Inspections Completed	8324	9099	9441
<b>Code Enforcement</b>			
Code Enforcement Cases	3906	3186	4712
Property Liens	15	18	20

**Significant Budget Issues**

- 1 New Fee Schedule** - Includes a new fee for vehicle restoration permit and new bonding fee for permit and work completion.

# Budget Information

# Building & Safety

Department 52	2002 Actual	2003 Actual	2004 Actual	2005 Estimated	2006 Approved
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
3122 Building Permit Fees	951,628	953,896	974,642	973,550	955,600
<b>Total Financing Sources</b>	<b>\$ 951,628</b>	<b>\$ 953,896</b>	<b>\$ 974,642</b>	<b>\$ 973,550</b>	<b>\$ 955,600</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 443,474	\$ 462,640	\$ 483,061	\$ 487,639	\$ 528,824
411113 Vacation Accrual	-	-	-	-	250
411211 Variable Benefits	92,747	97,729	100,465	102,428	113,546
411213 Fixed Benefits	56,900	57,641	63,795	65,715	67,113
411214 Retiree Health Benefit	-	1,894	2,335	1,980	2,443
41131 Vehicle Allowance	6,528	6,526	6,578	6,408	6,408
4121 Books, Sub. & Memberships	3,166	3,309	2,875	2,800	2,800
41231 Travel	7,941	7,063	7,813	6,300	6,300
41232 Meetings	523	178	82	700	700
41235 Training	235	580	1,138	2,000	2,000
412440 Computer Supplies	-	-	-	285	285
412450 Uniforms	2,376	1,622	1,989	2,100	2,100
412491 Demolition Fund	3,000	3,000	-	-	-
412611 Telephone	9,254	9,284	7,540	10,780	10,055
41379 Professional Services	-	560	-	-	-
414111 IS Charges	10,760	15,708	17,738	23,311	27,681
41471 Fleet O & M	8,594	10,113	12,414	10,328	11,995
4174 Equipment	7,580	4,778	-	-	-
43472 Fleet Purchases	30,623	15,183	17,953	-	16,800
<b>Total Financing Uses</b>	<b>\$ 683,701</b>	<b>\$ 697,808</b>	<b>\$ 725,776</b>	<b>\$ 722,774</b>	<b>\$ 799,300</b>

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2004	FY 2005	FY 2006
<b>Full-time:</b>					
Chief Building Official	\$ 2,040.80	\$ 3,061.20	1.00	1.00	1.00
Plans Examiner	\$ 1,467.20	\$ 2,200.80	2.00	2.00	2.00
Code Enforcement Team Leader	\$ 1,256.00	\$ 1,884.00	1.00	1.00	1.00
Professional Building Inspector	\$ 1,256.00	\$ 1,884.00	2.00	2.00	2.00
Building / Housing Inspector	\$ 1,090.40	\$ 1,635.60	4.00	4.00	4.00
Permit Technician	\$ 1,016.80	\$ 1,525.20	1.00	1.00	1.00
<b>Total FTEs</b>			<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

## Budget Information (cont.)

## Building & Safety

Fee Information	2002 Approved	2003 Approved	2004 Approved	2005 Approved	2006 Approved
<b>3122 BUILDING PERMIT FEES</b>					
Per IBC Building Standards Valuation Tables & Sandy City Ordinances		3.5% Increase	3.5% Increase	3.5% Increase	
<b>Building Permit Renewal</b>	\$35	\$35	\$38	\$38	\$38
Other Inspections, No Specific Fee Noted	N/A	N/A	N/A	\$52	\$52
<b>Property Maintenance Fees</b>					
Property Abatement - Admin Fee	\$100	\$100	\$100	\$100	\$100
Vehicle Restoration Permit Extension	N/A	N/A	N/A	N/A	\$25
<b>Inspection Bonds</b>					
Power to Panel Bond - Single Lot	N/A	N/A	N/A	N/A	\$500
Power to Panel Bond - Multiple Lots	N/A	N/A	N/A	N/A	\$1,000
Permit Violation Bond	N/A	N/A	N/A	N/A	\$1,000
Temporary Certificate of Occupancy Bond	N/A	N/A	N/A	N/A	1.5X Value
Forfeiture Penalty Bond	N/A	N/A	N/A	N/A	2X Value

## Budget Information

## Boards & Commissions

Department 53	2002 Actual	2003 Actual	2004 Actual	2005 Estimated	2006 Approved
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 22,430	\$ 22,786	\$ 17,148	\$ 23,700	\$ 23,700
<b>Total Financing Sources</b>	<b>\$ 22,430</b>	<b>\$ 22,786</b>	<b>\$ 17,148</b>	<b>\$ 23,700</b>	<b>\$ 23,700</b>
<b>Financing Uses:</b>					
4121 Books, Sub. & Memberships	\$ 1,635	\$ 1,755	\$ 1,755	\$ 1,200	\$ 1,200
41231 Travel	3,409	3,693	-	2,100	2,100
41232 Meetings	5,946	5,783	5,710	5,500	5,500
41235 Training	562	340	85	400	400
41236 Committees and Councils	1,549	2,676	1,688	2,500	2,500
412400 Office Supplies	88	389	-	-	-
41389 Miscellaneous Services	8,850	8,150	7,910	12,000	12,000
414111 IS Charges	391	-	-	-	-
<b>Total Financing Uses</b>	<b>\$ 22,430</b>	<b>\$ 22,786</b>	<b>\$ 17,148</b>	<b>\$ 23,700</b>	<b>\$ 23,700</b>

**Business Licensing - Regulation:**

- Revise Business License Code - Title 5.
- Revise alcohol regulation standards.
- Work closely with all regulatory organizations: city, county and state.
- Develop processes and procedures for enforcement of unlicensed businesses.
- Update cost allocation study for business license fees.
- Refine fee and sales tax verification process.

**Business Licensing - Service Delivery:**

- Electronic filing and payment of business license renewals.
- Use technology to expedite licensing process.

**Development Bond Administration:**

- Streamline development bond process.
- Computerize bond inspection coordination.

**Five-year Accomplishments**

**Business Licensing - Regulation:**

- Revised home occupation ordinance.
- Revised SOB ordinance.
- Revised door to door solicitor regulations.
- Created coordination with Code Compliance and Fire Dept. in locating unlicensed businesses and delinquent accounts.

**Business Licensing - Service Delivery:**

- Implemented state one-stop access for business license applications.
- Provided applications, forms, and licensing data on website.

**Development Bond Administration:**

- Dedicated staff for bond administration and implemented a new process for development bond releases.
- Created database for inspection and bond tracking.

**Performance Measures & Analysis**

Measure (Calendar Year)	2002	2003	2004
<b>Business License</b>			
New Licenses Processed	844	1,024	903
Licenses Closed	766	924	725
Current Licenses	4,861	5,198	5,600
<b>Bond Administration</b>			
Total Processed	271	340	325
Total Value	\$27,109,966	\$ 20,900,499	\$20,620,945
Amount Released	\$12,318,557	\$ 10,587,025	\$10,483,676
Amount Remaining	\$14,791,409	\$ 10,313,475	\$10,137,269

**Significant Budget Issues**

No significant changes.

# Budget Information

# Community Services

<b>Department 55</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Approved</b>
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Business Licenses & Permits	668,673	699,800	689,484	762,766	725,000
<b>Total Financing Sources</b>	<b>\$ 668,673</b>	<b>\$ 699,800</b>	<b>\$ 689,484</b>	<b>\$ 762,766</b>	<b>\$ 725,000</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ -	\$ -	\$ 126,381	\$ 127,067	\$ 136,867
411113 Vacation Accrual	-	-	-	-	670
411211 Variable Benefits	-	-	25,340	25,392	28,019
411213 Fixed Benefits	-	-	18,466	18,897	13,192
411214 Retiree Health Benefit	-	-	140	-	-
41132 Mileage Reimbursement	-	-	224	200	200
41231 Travel	-	-	600	700	700
41232 Meetings	-	-	-	300	300
41235 Training	-	-	-	500	500
412611 Telephone	-	-	1,749	2,614	1,724
414111 IS Charges	-	-	11,867	11,021	11,014
<b>Total Financing Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 184,767</b>	<b>\$ 186,691</b>	<b>\$ 193,186</b>

<b>Staffing Information</b>	<b>Bi-weekly Salary</b>		<b>Full-time Equivalent</b>		
	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Full-time:</b>					
Information Specialist	\$ 1,090.40	\$ 1,635.60	0.67	0.67	0.67
Business License Coordinator	\$ 1,016.80	\$ 1,525.20	1.00	1.00	0.00
Business License Administrator	\$ 1,090.40	\$ 1,635.60	0.00	0.00	1.00
Community Relations Coordinator	\$ 944.80	\$ 1,417.20	0.90	0.90	0.90
Secretary	\$ 880.80	\$ 1,321.20	1.00	1.00	1.00
<b>Total FTEs</b>			<b>3.57</b>	<b>3.57</b>	<b>3.57</b>

# Budget Information (cont.)

# Community Services

Fee Information	2002 Approved	2003 Approved	2004 Approved	2005 Approved	2006 Approved
Business License Fees					
Business License Cap / License	N/A	N/A	\$7,000	\$7,350	\$7,350
*Does not apply to sexually-oriented businesses					
Commercial - Base Fee> \$50,000	\$100	\$110	\$115	\$120	\$120
Commercial - Base Fee< \$50,000	\$65	\$70	\$70	\$75	\$75
Home Occ - Base Fee> \$50,000	\$80	\$85	\$90	\$90	\$90
Home Occ - Base Fee< \$50,000-New Lic	\$40	\$45	\$47	\$50	\$50
Home Occ - Base Fee/< \$50,000-Existing		\$30	\$35	\$50	\$50
Home Occ - Base Fee/> \$10,000	\$40	discontinued	discontinued	discontinued	discontinued
Home Occ - Base Fee< \$10,000	\$25	discontinued	discontinued	discontinued	discontinued
Temporary/Transient	\$150	\$150	\$150	\$150	\$150
Exposition Center					
Promoter / event up to 30 days	\$150	\$175	\$175	\$175	\$175
Contractors					
General/ year	\$65	\$70	\$75	\$80	\$80
Sub-Contractors / year	\$50	\$55	\$60	\$65	\$65
Disproportionate Fees					
Expo Ctr Events / 1000 attendees / event		50	\$50	\$50	\$50
High Impact Recreational Facility / year	\$1,500	\$1,500	\$1,575	\$1,654	\$1,654
Hospital/Convalescent Center / year	\$350	\$350	\$368	\$386	\$386
Pawn Shop / year	\$1,000	\$200	\$200	\$210	\$210
Arcade / year	\$450	\$450	\$473	\$497	\$497
Entertainment/Theater / year	\$300	\$300	\$315	\$331	\$331
Hotel/Motel / year	\$500	\$500	\$525	\$551	\$551
Apartments / unit / year	\$15	\$15	\$16	\$17	\$17
All Temporary Permits / year -	\$250	\$250	\$250	\$263	\$263
Exemptions #99-41C applies starting FY 2001					
Service Station with Beer / year	\$450	\$450	\$473	discontinued	discontinued
Grocery with Beer / year	\$450	\$450	\$473	discontinued	discontinued
Bar/Private Club with Alcohol / year	\$400	\$400	\$420	discontinued	discontinued
Bowling with Beer / year	\$600	\$600	\$630	discontinued	discontinued
Restaurant with Alcohol / year	\$300	\$300	\$315	discontinued	discontinued
Service Station / year	\$450	\$450	\$473	\$473	\$473
Grocery / year	\$450	\$450	\$473	\$473	\$473
Bar/Private Club / year	\$400	\$400	\$420	\$180	\$180
Bowling / year	\$600	\$600	\$630	\$400	\$400
Sexually Oriented Business / year	\$350	\$350	\$368	\$1,000	\$1,000
Disproportionate Alcohol License Fees					
Class A	N/A	N/A	N/A	\$108	\$108
Class B	N/A	N/A	N/A	\$492	\$492
Class D	N/A	N/A	N/A	\$300	\$300
Class E	N/A	N/A	N/A	\$207	\$207
Bar / Private Club	N/A	N/A	N/A	\$520	\$520



**Budget Information (cont.)****Community Services**

<b>Fee Information</b>	<b>2002 Approved</b>	<b>2003 Approved</b>	<b>2004 Approved</b>	<b>2005 Approved</b>	<b>2006 Approved</b>
Other Miscellaneous Fees					
Per Employee	\$10	\$10	\$11	\$11	\$11
Sexually Oriented Business per Performing Employee		N/A	N/A	\$300	\$300
Sexually Oriented Business per Non-performing Employee		N/A	N/A	\$100	\$100
Duplicate License	\$15	\$15	\$16	\$20	\$20
Initial Application Processing	\$25	\$25	\$26	\$30	\$30
Transfer Fee/Re-inspection/License	\$35	\$35	\$37	\$40	\$40
Alcohol License Application Fee	\$55	\$55	\$55	\$55	\$55
Re-inspection Fee (over 2 inspections)	\$35	\$35	\$37	\$40	\$40
Innkpr Fee -% gross receipt / Ordinance	1.5%	1.5%	1.5%	1.5%	1.5%
Delinquent/Penalty Rates					
Delinquent - 45 Days / of original bill	25%	25%	25%	25%	25%
Delinquent - 60 Days / of original bill	50%	50%	50%	50%	50%
Open Without a License - Penalty	100%	100%	100%	100%	100%
Bond Requirements					
Temporary/Transient	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Door to Door Soliciting	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Coupons/Subscriptions	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Pawn Shop/Pawn Broker	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Auctioneer/Auction House	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Sexually Oriented Businesses	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Alcohol Sales/Consumption	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000

**Overview**

Each year Sandy City receives Community Development Block Grant or CDBG funds from the U.S. Department of Housing and Urban Development. The purpose of the CDBG program is to help in developing viable urban communities by providing decent housing, a suitable living environment, and expanding economic opportunities, principally for persons of low and moderate income.

To be eligible for receiving CDBG funds the project must meet one of three national objectives:

**1. Low and Moderate Income Benefit.** This means that a majority of the citizens benefiting from the proposed project must fall within the low and moderate income category, as defined by the Dept. of Housing and Urban Development. The City has available a Census Bureau map identifying areas that meet the low-moderate income criteria.

**2. Aid in the Prevention or Elimination of Slums or Blight.** The proposed project area must meet criteria that would cause it to be designated a slum or blighted area. The criteria for this determination are available upon request.

**3. Urgent Health and Welfare Need.** This objective is met only by situations with a demonstrable immediate threat to health and welfare that is catastrophic in nature.

There is a broad range of activities or projects eligible for funding under the CDBG program to meet any one of the national objectives. Eligible projects include public improvements, public services, and housing-related projects for low/moderate income persons.

**Administration:**

- Maintain top performance of program under HUD guidelines.
- Observe all HUD regulations under CFR 24.
- Maintain administration funding commensurate with annual entitlement grant.
- Continue to work with CDBG Committee to improve knowledge and review capabilities..
- Increase public awareness of the CDBG Program.

**Low and Moderate Income Benefit:**

- Maintain above 70% of funding to benefit those of low or moderate income.

**Public Improvements:**

- Provide infrastructure funding to assist with affordable housing needs.

**Public Services:**

- Maintain service levels in spite of declining funding levels.
- Evaluate programs to provide the best dollar/person benefit.

**Historic Sandy:**

- Update Historic Sandy Master Plan.
- Provide infrastructure funding to assist with affordable housing needs.

**Administration:**

- CDBG Program recognized to be in the top 10 in the nation.
- Completed 2005 Consolidated Plan.
- Maintained administration under the mandatory 20% cap.
- Maintained administration levels with no increase out of entitlement.
- Operated CDBG program within federal guidelines with no findings.

**Low and Moderate Income Benefit:**

- Purchased three housing units for use as transitional housing for the homeless.
- Funded projects that assist low and moderate income households.

**Prevention of Slum and Blight:**

- Funded various city and county-wide programs to remove blighted conditions.

**Public Improvements:**

- Completed the following projects - 300 East reconstruction, Historic Sandy Police Sub-station rehabilitation, 150 East street improvements, Neighborhood Watch signs, Senior Center ADA improvements, 8680 South street improvements, Center Street Park development, and Sandy Station Park improvements.

**Public Services:**

- Maintained public services under the mandatory 15% cap.
- Diversified funding to subrecipients to provide greater service levels.

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**Performance Measures & Analysis**

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**Administration:**

- Operated under the mandatory 20% cap.
- Maintained <1.5X expenditure vs. entitlement grant balances
- Maintained Administration budget percentage versus grant amount.

**Low and Moderate Income Benefit:**

- 35,223 low and moderate income persons benefited from CDBG funding (2004).

**Public Improvements:**

- Increased funding for improvements for Historic Sandy.

**Public Services - Housing Projects:**

- Funded public services under the mandatory 15% cap.
- Assisted 2,097 homeless persons.
- Funded 13 non-profit public service programs.
- Completed 72 housing units rehabilitations and emergency home repairs.
- Funded 3 small/minority owned businesses with CDBG Micro Enterprise funding.

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**Significant Budget Issues**

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- 1 Community Development Block Grant** - The grant amount was reduced due to new entitlements nationwide that were competing for the same dollars and because of federal cutbacks.

# Budget Information

# Fund 23 - CDBG Operations

Department 54	2002 Actual	2003 Actual	2004 Actual	2005 Estimated	2006 Approved
<b>Financing Sources:</b>					
313101 CD Block Grant	\$ 603,167	\$ 546,953	\$ 539,873	\$ 593,096	\$ 533,075
313115 HOME Program	85,900	6,405	-	-	-
<b>Total Financing Sources</b>	<b>\$ 689,067</b>	<b>\$ 553,358</b>	<b>\$ 539,873</b>	<b>\$ 593,096</b>	<b>\$ 533,075</b>
<b>Financing Uses:</b>					
4100 Administration	\$ 114,124	\$ 96,002	\$ 91,227	\$ 84,999	\$ 80,623
412470 Special Programs	102,689	16,532	-	-	-
23002 Emergency Home Repair	38,097	29,516	30,530	36,745	30,000
23004 Historic Community Officer	10,000	10,000	5,000	5,000	-
23005 The Road Home	9,819	22,400	17,400	14,770	15,400
23008 Legal Aid Society of Salt Lake	14,008	12,000	12,000	12,000	12,085
23009 Senior/Handicapped Home Imp	5,000	4,994	5,060	6,114	5,000
23010 South County Food Pantry	4,200	4,200	4,000	4,200	4,200
23011 Utah Food Bank	4,550	11,000	8,000	7,500	8,000
23013 South Valley Sanctuary	8,760	10,320	10,921	10,077	10,000
23014 Comprehensive Housing	3,000	2,000	2,000	3,000	3,000
23033 Utah Micro Enterprise Loan	-	-	-	4,000	-
23037 YWCA Women's Shelter	4,993	2,007	4,297	5,703	6,000
23038 Family Support Center	5,000	1,500	3,375	6,125	4,750
23041 Community Legal Center	-	-	-	2,000	-
23042 VISIONS	-	2,595	2,174	10,231	1,000
23043 Blight Prevention	-	-	-	14,873	-
23045 Code Enforcement Officer	-	-	-	40,568	42,596
23046 Community Health Center	-	-	-	1,386	2,750
23047 Transitional Housing Maint.	-	-	6,000	5,000	4,000
23050 Historic Sandy Community Garden	-	-	-	-	2,000
41323 Construction Contracts	133,278	92,342	103,053	-	-
23036 Sidewalk Repair	-	-	-	55,706	-
23044 Transitional House Fence Repair	-	-	-	2,500	-
23049 Historic Sandy Infrastructure	-	-	-	-	65,672
23999 Miscellaneous Projects	-	-	-	22,416	-
44131 Transfer to Debt Service	231,549	235,950	234,836	238,183	235,999
<b>Total Financing Uses</b>	<b>\$ 689,067</b>	<b>\$ 553,358</b>	<b>\$ 539,873</b>	<b>\$ 593,096</b>	<b>\$ 533,075</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	-	-	-	-	-

# Budget Information (cont.)

# Fund 23 - CDBG Operations

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2004	FY 2005	FY 2006
<b>Full-time:</b>					
Zoning Administrator	\$ 1,900.80	\$ 2,851.20	0.90	0.90	0.00
Long Range Planning Manager	\$ 1,900.80	\$ 2,851.20	0.00	0.00	0.72
Community Relations Coordinator	\$ 944.80	\$ 1,417.20	0.10	0.10	0.10
<b>Contract Employees</b>					
Code Enforcement Officer	\$ 1,090.40	\$ 1,635.60		1.00	1.00
<b>Temporary / Seasonal:</b>					
Undergraduate Intern	\$ 9.09	\$ 12.39	0.00	0.00	0.00
<b>Total FTEs</b>			1.00	2.00	1.82